

**Department Totals - Operating Budget**  
**Department of Labor and Workforce Development**

Description	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Department Totals	55,007.6	57,619.3	59,329.3	118,495.7	112,354.9	-6,140.8	-5.2%
<b>Funding Sources:</b>							
1002 Fed Rcpts	33,495.7	34,859.3	35,414.3	82,941.5	76,991.7	-5,949.8	-7.2%
1003 G/F Match	1,554.8	1,593.3	1,554.8	3,749.2	3,749.2	0.0	0.0%
1004 Gen Fund	5,760.4	5,318.8	5,787.1	9,728.1	9,910.3	182.2	1.9%
1005 GF/Prgm	815.7	892.3	844.8	940.9	940.9	0.0	0.0%
1007 I/A Rcpts	5,318.3	5,744.2	6,594.1	11,639.8	11,142.1	-497.7	-4.3%
1031 Sec Injury	2,678.0	2,853.0	2,853.0	2,853.0	2,853.0	0.0	0.0%
1032 Fish Fund	821.4	1,301.0	1,301.0	1,301.0	1,301.0	0.0	0.0%
1049 Trng Bldg	336.7	572.5	572.5	572.5	572.5	0.0	0.0%
1053 Invst Loss	10.5	0.0	10.5	0.0	0.0	0.0	0.0%
1054 Empl Trng	4,046.1	4,046.1	4,046.1	4,046.1	4,046.1	0.0	0.0%
1061 CIP Rcpts	0.0	87.7	0.0	87.7	0.0	-87.7	-100.0%
1108 Stat Desig	170.0	351.1	351.1	420.9	633.1	212.2	50.4%
1117 VocSm Bus	0.0	0.0	0.0	215.0	215.0	0.0	0.0%
<b>Totals:</b>							
General Funds	8,130.9	7,804.4	8,186.7	14,418.2	14,600.4	182.2	1.3%
Federal Funds	33,495.7	34,859.3	35,414.3	82,941.5	76,991.7	-5,949.8	-7.2%
Other Funds	13,381.0	14,955.6	15,728.3	21,136.0	20,762.8	-373.2	-1.8%